

DEPARTMENT: Fire

DIRECTOR:

Acting Fire Chief Smith

Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
Goal 1 Enhance Public Safety by minimizing the impact of fire, disaster and hazardous conditions by implementing programs (e.g. fire suppression) in accordance with guidelines established by National agencies.				
1 Objective	Use NFPA 1710 deployment objectives as guidelines for fire suppression NOTE May need to adjust to also meet work week recommendations from SafirRosetti			
1.1 Action	Continue to monitor effectiveness of current deployment	Continually	Current	Current
1.2 Action	Hire Firefighters (needs assessment already made)	In process	Four Firefighter positions including clothing	\$225,390
1.3 Action	Train new Firefighters	In process		
1.4 Action	Deploy new Firefighters	In process		
1.5 Action	Assess effectiveness	In process		
1.6 Measure	Deployment meets 17 minimum 98% of the time			
2 Objective	Enhance risk assessment			
2.1 Action	Assign and direct Risk Assessment Team	Completed	Current	Current
2.2 Action	Research enhanced software applications	Completed	Current	Current
2.3 Action	Update Risk Assessment	Continually	Current	Current
2.4 Action	Integrate with CMAP if possible	Pending	N/A	N/A
2.5 Action	Assess effectiveness			
3 Objective	Reduce Apparatus Maintenance down-time			
3.1 Action	Document out-of-house equipment maintenance cost for efficiency analysis	Pending		
3.2 Action	Hire an Automobile Technician to assist the Maintenance Supervisor	In process	One Automotive Technician	\$30,000
3.3 Action	Enhance maintenance diagnostic tools (require in specifications for apparatus)	In process	Various tools	\$35,000
3.4 Action	Assess Effectiveness	In process		Current
3.5 Measure	Cost/Benefit Ratio			
4 Objective	Enhance Safety Program			
4.1 Action	Research effectiveness and cost of safety equipment	Complete	Current	Current

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Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
4.2 Action	Change safety equipment purchases if determined to be improvement	In process	Current	Utilize 508 funds and Volunteer allocation
4.3 Action	Conduct OSHA required physicals for Haz-Mat personnel	In process	Current	Funded in current budget
4.4 Measure	Injury and accident data			
5 Objective	Apparatus & vehicle/vessel replacements			
5.1 Action	Write Fireboat Specifications	Complete	Current	Current
5.2 Action	Assess Vehicle Replacement Program to assure it is realistic	Complete	Current	Current
5.3 Action	Submit replacement plan update to governing body	Complete	Current	Current
5.4 Action	Replace vehicles as approved by budget	Continually	Current	Current
5.5 Action	Formalize procedures for Apparatus Specifications Committee	Pending		
5.6 Measure	Cost/Benefit Ratio			
6 Objective	Enhance Fire Training Program			
6.1 Action	Implement mandatory Physical Fitness Training Program	Completed	Current	Funded by grant
6.2 Action	Expand performance based training and testing, Special Operations	In process		\$2,000
6.3 Action	Improve record keeping	In process	Current	Current
6.4 Action	Assess effectiveness	Pending		
6.5 Measure	Training records and injury data			
7 Objective	Assess Standard of Coverage (SOC)	Pending		
7.1 Action	Study Standard of Coverage	Pending		
7.2 Action	Determine need for additional coverage, if any	Pending		
7.3 Action	Develop alternatives for meeting Standard of Coverage goals	Pending		
7.4 Action	Determine most effective and efficient alternative	Pending		
7.5 Action	Submit plan for improved coverage to governing body for consideration, if required	Pending		
7.6 Measure	SOC plan			

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8 Objective	Maintain HazMat and WMD Equipment			
8.1 Action	Submit request for funds to maintain equipment obtained through federal grants	In process	Current	\$19,000
8.2 Action	Use funds to purchase necessary equipment and consumables	Continually	Current	Current
8.3 Measure	Equipment maintenance records show proper maintenance	In process	Current	Current
Goal 2 Minimize the impact of illness and injury to the citizens of Annapolis and surrounding areas by effective management of the Emergency Medical Services.				
1 Objective	Minimize Paramedic overtime and maximize Paramedic rotation to reduce burnout			
1.1 Action	Continue to monitor effectiveness of current deployment	Continually	Current	Current
1.2 Action	Add 3 Authorized Advanced Life Support Provider Positions (Differential Cost)	Completed	Current	Current
1.3 Action	Train Paramedics	In process	Current	\$281,000
1.4 Action	Deploy new Paramedics	In process	Current	Current
1.5 Measure	Rotation Schedule and Overtime			
2 Objective	Enhance EMS Data Management			
2.1 Action	Review results of Beta Testing of MD State Web based "EMAIS" Application	Completed	Current	Current
2.2 Action	Train AFD personnel	Completed	Current	Current
2.3 Action	Implement EMAIS Reporting System	Completed	Current	Current
2.4 Measure	Response Data Reports			
3 Objective	Implement Electronic Inventory System for EMS Supplies using CMAP			
3.1 Action	Purchase hardware	Pending		
3.2 Action	Implement system using CMAP	Pending		
3.3 Measure	Track materials and supplies cost			
4 Objective	Enhance Emergency Medical Services Quality Assurance/ Quality Improvement			
4.1 Action	Monitor and review current QA/QI processes and data	Continually	Current	Current
4.2 Action	Implement monitoring of additional performance measures utilizing electronic data capabilities of EMAIS and CMAP	Pending		
4.3 Action	Implement 24 hour EMS Duty Officer	Completed	Current	Current
4.4 Measure	Quality Assurance Reports			
5 Objective	Place a fourth Paramedic unit in service			

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Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
5.1 Action	Hire trained Paramedics and cross-train as Firefighters (time frame depends on Fire Academy availability) 9 positions	Pending	Nine Paramedics	
5.2 Action	Purchase Paramedic Unit	Pending		
5.3 Action	Equip Paramedic Unit	Pending		
5.4 Action	Modify quarters to accommodate additional personnel	Pending		Check with Central Services
5.5 Measure	Response time data for all box areas			
Goal 3 Develop and deliver Public Education Program in response to risk assessments and community target educational needs.				
1 Objective	Increase time dedicated to Life Safety Education			
1.1 Action	Research alternatives to add the equivalent of a full time Public Education Specialist to the Fire Marshal's Office	Completed	Completed	Current
1.2 Action	Add one full time Public Education Specialist to the Fire Marshal's Office, if required	Pending	Pending	
1.3 Measure	Increase in Pub Ed hours			
2 Objective	Develop and construct a Public Education Showroom/ Classroom			
2.1 Action	Research grants and other opportunities	In process	Current	Current
2.2 Action	Develop a floor plan w/kids activity center and JFSIP interview/educational room	Completed	Current	Current
2.3 Action	Develop determination for the location of facility	In process	Current	Current
2.4 Action	Acquire funding for facility	Pending		
2.5 Action	Determine supplies and cost needed for showroom	Completed	Current	Current
2.6 Action	Purchase public education equipment for showroom	Pending		\$50,000
2.7 Measure	Survey results			
3 Objective	Enhance data collection and reporting for public education activities			
3.1 Action	Research programs to utilize for data collection (CMAP)	In process	Current	Current
3.2 Action	Determine best program available to utilize for data collection	In process	Current	Current
3.3 Action	Purchase program, if necessary to collect and report data	Pending		
3.4 Action	Implement and train employees in the use of program and its effectiveness	Pending		
3.5 Measure	Viability of data reports			

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Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
4 Objective	Form community outreach group including Hispanic Community			
4.1 Action	Explore options (Volunteer or Group or Liaison) for Hispanic Liaison and determine best alternative	Completed	Current	Current
4.2 Action	Seek funding if necessary	Continually	Current	Current
4.3 Action	Implement Hispanic Liaison Office	Pending		
4.4 Measure	Hispanic Community Survey			
5 Objective	Form Juvenile Fire-Setter Intervention Coalition			
5.1 Action	Recruit volunteers for coalition	Completed	Current	Current
5.2 Action	Develop mission of coalition	Completed	Current	Current
5.3 Action	Implement stated mission	Completed	Current	Current
5.4 Measure	Monthly/Annual fire-setter statistics	Monthly	Current	Current
Goal 4	Manage all fire inspections and code enforcement needs of the City.			
1 Objective	Continue to evaluate the Fire Prevention Codes			
1.1 Action	Codes will be reviewed on a regular basis	Completed	Current	Current
1.2 Action	Coordinate inspections and plans review with DNEP	Completed	Current	Current
1.3 Measure	City Code meets or exceeds State and National Codes	Continually	Current	Current
2 Objective	All commercial buildings inspected at the maximum time interval of three years			
2.1 Action	Continue to use target hazard system to prioritize commercial inspections	Continually	Current	Current
2.2 Action	Explore alternative methods of data collection to facilitate improved effectiveness of its fire prevention program	Continually	In process	\$8,100
2.3 Measure	Inspection files indicate inspections meet goals	In process	Current	Current
3 Objective	Develop Comprehensive Inspection Guidelines for the Manual			
3.1 Action	Develop draft for staff review	Completed	Current	Current
3.2 Action	Format for manual and execute procedures	Completed	Current	Current
3.3 Measure	Guidelines are published	Completed		
4 Objective	Study methods for improving and updating record keeping			
4.1 Action	Integrate records with City-wide CMAP system	Pending		
4.2 Measure	Report from record keeping study	Pending		
Goal 5	Ensure efficient utilization of resources including pro-active budget and facility review.			
1 Objective	Explore opportunities for generating and obtaining funds			
1.1 Action	Continue to seek State, Federal and other grants	Continually	Current	\$30,109

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Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
1.2 Action	Explore areas of service that generate fees for enhancement possibilities	Continually	Current	Current
1.3 Action	Explore areas of service that do not currently generate fees for fee generation viability	Continually	Current	Current
1.4 Measure	Available funds applied for			
2 Objective	Conduct proactive Budget Analysis			
2.1 Action	Meet with staff to determine scope and frequency of review and analysis, given available tools	Pending		
2.2 Action	Gather appropriate budget information	Pending		
2.3 Action	Analyze information	Pending		
2.4 Action	Take appropriate action to maximize efficiency while maintaining effectiveness	Pending		
2.5 Measure	Facility report and plan			
3 Objective	Conduct Internal Facilities Assessment concurrent with Eastport Fire Station Renovation/Replacement			
3.1 Action	Assign Facility Study Team	Completed	Current	Current
3.2 Action	Determine all AFD facility needs	Completed	Current	Current
3.3 Action	Develop report	Completed	Current	Current
3.4 Action	Communicate needs to Architect/Engineer	Completed	Current	Current
3.5 Measure	Facility report and plan	Completed	Current	Current
4 Objective	Review AA County Service Support			
4.1 Action	Determine increased service levels and appropriate billing for reimbursement	Completed		
4.2 Measure	Reciprocal fee schedule appropriately adjusted			
5 Objective	Allocate administrative tasks to appropriate personnel			
5.1 Action	Hire an Office Associate to handle data entry and record retrieval (this also frees up inspectors to do inspections)	In process	Office Associate	\$40,000
5.2 Action	Train associate for assigned tasks	Pending		
5.3 Action	Assess effectiveness	Pending		
5.4 Measure	Productivity of Administrative and FMO personnel			
Goal 6 Create a high quality and diverse workforce for the Annapolis Fire Department.				
1 Objective	Assign a full time recruitment facilitator			
1.1 Action	Create budget	Completed	Current	Current
1.2 Action	Acquire funding	Completed	Current	Current
1.3 Action	Develop job description	Completed	Current	Current

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Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
1.4 Action	Advertising position	Completed	Current	Current
1.5 Measure	Person employed	Completed		
2 Objective	Identify and target recruitment efforts to include candidates from groups that have been left out			
2.1 Action	ID Fire Department current needs	Completed	Current	Current
2.2 Action	Develop a process	Completed	Current	Current
2.3 Action	Implementation of recruiting efforts	Completed	Current	Current
2.4 Action	Evaluate progress	Completed	Current	Current
2.5 Measure	I.D. Data Points	Continually	Current	Current
3 Objective	Develop a Cadet Program			
3.1 Action	Determine feasibility	Pending		
3.2 Action	If feasible, develop plan	Pending		
3.3 Action	Evaluate plan	Pending		
4 Objective	Fully integrate the department's community outreach program with recruiting efforts			
4.1 Action	Free-up Public Education Person Leaders	Pending		
4.2 Action	Meet with community leaders & other fire jurisdictions	Pending		
4.3 Action	Meet bi-weekly w/Fire Public Education Representative	Pending		
4.4 Action	Meet w/APD & other fire jurisdictional recruiters	Pending		
4.5 Measure	Pub-Ed Person freed up by adding Civilian Inspector	Pending		
5 Objective	Develop a process whereby the appointing authority selects from the top 10-15 for entry			
5.1 Action	Chief to meet with HR Director	Pending		
5.2 Action	Draft Hiring Practice Procedures	Pending		
5.3 Action	Establish a process as needed	Pending		
5.4 Measure	City Council approval	Pending		
6 Objective	Review existing policy regarding nepotism, educate department and update when necessary			
6.1 Action	Review existing policy	Pending		
6.2 Action	Change policies as needed	Pending		
6.3 Action	Educate as to policy	Pending		
6.4 Action	Enforce policy	Pending		
6.5 Measure	Compliance of policies			

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Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
7 Objective	Reorganize top of department to provide better division of labor between Operations and Administration			
7.1 Action	Develop draft of Job Description	Pending		
7.2 Action	Submit to Mayor	Pending		
7.3 Action	Seek approval	Pending		
7.4 Measure	Approval of hired position and position hired			
8 Objective	Negotiate with union to allow the appointing authority to select from the top 10 for promotion			
8.1 Action	Negotiate with Union	Pending	None	
8.2 Action	Draft Procedures	Pending	None	
8.3 Action	Publish as approved	Pending	None	
8.4 Measure	Procedures in place			

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Performance Measure Worksheet

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
Goal 1 Enhance Public Safety by minimizing the impact of fire, disaster and hazardous conditions by implementing programs (e.g. fire suppression) in accordance with guidelines established by National agencies.					
1.6 Deployment meets 17 minimum 98% of the time	N/A	15/98%	N/A	17/98%	18/98%
2.1 Assess effectiveness of risk assessment	N/A	0%	N/A	0%	100%
3.5 Cost Benefit Ratio - Apparatus Maintenance	N/A	0%	N/A	0%	100%
4.4 Injury and accident data	N/A	0%	N/A	46%	64%
6.5 Training records and injury data	N/A	0%	N/A	0%	100%
8.3 Equipment maintenance records show proper maintenance	N/A	0%	N/A	0%	50%
Goal 2 Minimize the impact of illness and injury to the citizens of Annapolis and surrounding areas by effective management of the Emergency Medical Services.					
1.5 Rotation schedule and overtime	N/A	0%	N/A	Add 6	Add 3
4.4 Quality assurance reports	N/A	0%	N/A	50%	100%
5.5 Response time data for all box areas	N/A	0%	N/A	50%	100%
Goal 3 Develop and deliver Public Education Program in response to risk assessments and community target educational needs.					
1.3 Increase in Public Education hours	N/A	0%	N/A	280	308
4.4 Hispanic Community Survey	N/A	0%	N/A	0%	25%
5.4 Monthly/Annual fire-setter statistics	N/A	0%	N/A	50%	75%
Goal 4 Manage all fire inspections and code enforcement needs of the City.					
1.3 City Code meets or exceeds State and National Codes	N/A	100%	N/A	100%	100%
2.3 Inspection files indicate inspections meet goals	N/A	0%	N/A	0%	80%
Goal 5 Ensure efficient utilization of resources including pro-active budget and facility review.					
1.4 Available funds applied for	N/A	25%	N/A	50%	65%
5.4 Productivity of Administrative and FMO personnel	N/A	0%	N/A	0%	100%
Goal 6 Create a high quality and diverse workforce for the Annapolis Fire Department.					
1.5 Person employed	N/A	0%	N/A	100%	100%
4.5 Pub Ed person freed up by adding a Civilian Inspector	N/A	0%	N/A	0%	100%
5.4 City Council approval	N/A	0%	N/A	100%	100%

BUDGET REQUEST - OPERATING EXPENDITURES

History of Expenditures in Operating Expense Accounts

Department/Division

Fire

Fund and Division # 110-42210

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$5,833,046	\$6,255,073	\$6,517,624	\$8,057,060	\$7,883,080
Benefits	1,680,225	1,526,011	1,708,443	1,715,170	1,845,120
Supplies	508,897	522,816	325,534	284,230	324,230
Utilities	99,290	102,305	123,794	80,120	80,120
Education and Travel	21,176	28,545	31,685	31,370	31,370
Repair and Maintenance	145,230	149,080	146,408	146,640	146,640
Special Projects	0	0	0	0	0
Leases	6,218	5,380	4,300	15,500	15,500
Contract Services	119,772	160,304	145,265	117,400	117,400
Capital Outlay	15,040	14,970	0	0	0
Total	\$8,428,894	\$8,764,484	\$9,003,053	\$10,447,490	\$10,443,460

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division FireFund and Division # 110-42210

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$7,883,080	Appropriation needed as calculated on personnel detail.
Benefits	\$1,845,120	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$324,230	Postage, general office supplies, printing, report forms, foam, medical o-2, infectious control supplies, training videos, nfpa fire codes, prevention & investigation supplies, k-9 supplies, scba parts & supplies, scba air tanks, petty cash, furniture replacement, tools, hardware supplies, fire extinguisher replacement, mattresses, electrical supplies, janitorial supplies, clothing for personnel, fire hose & repairs, diesel & unleaded fuels, lubricants, personal protection equipment
Utilities	\$80,120	Telephone service; cellular phones for personnel and paramedic units. Natural gas & electricity
Education and Travel	\$31,370	National fire academy seminars on ems, plans review, strategic analysis, hazardous materials, code management, fire-arson investigation, boca instruction seminar, certified bomb tech training, occupational disease exposure seminars, ems conference, fire inspector testing fees, support staff training, recruit books, recertification of ems personnel, examination fees, subscriptions & memberships, code subscriptions
Repair and Maintenance	\$146,640	Maintenance of overhead doors, landscape and grounds maintenance, minor painting and repairs of stations, servicing & testing of serial devices, repair to nozzles, monitors and fire suppression equipment, radio repairs, ground ladder testing, repairs to medical equipment, scba repairs & hydrostatic testing, outside labor for apparatus repairs, state inspection of five engines, two ladder trucks, three paramedic units, and one rescue unit, hand power tool replacement, repair parts for apparatus and vehicles, tires & tire repairs, fire boat repairs, office equipment repairs, fire extinguisher service, repair & maintenance personal protection equipment
Special Projects	\$0	
Leases	\$15,500	Self storage rental; copier rental
Contract Services	\$117,400	Appropriation to volunteer companies; accreditation program, medical director services, veterinary services, fire department manual, fire protection engineer, non salary insurance
Capital Outlay	\$0	

Total \$10,443,460

BUDGET REQUEST - OPERATING BUDGET

Explanation of Changes in Operating Budget

Department/Division

Fire

Fund and Division # 110-42210

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$8,057,060	\$8,062,670	(\$179,590)	\$7,883,080	Move Emergency Mgmt & Community Relations to Mayor's Office
Benefits	1,715,170	1,845,120		1,845,120	
Supplies	284,230	284,230	40,000	324,230	Fuel price increase; new personnel equipment
Utilities	80,120	80,120		80,120	
Education and Travel	31,370	31,370		31,370	
Repair and Maintenance	146,640	146,640		146,640	
Special Projects	0	0		0	
Leases	15,500	15,500		15,500	
Contract Services	117,400	117,400		117,400	
Capital Outlay	0	0		0	
Total	\$10,447,490	\$10,583,050	(\$139,590)	\$10,443,460	

BUDGET REQUEST - OPERATING EXPENDITURES

History of Personnel Expenditures and Staffing

Department/Division

Fire

Fund and Division # 110-42210

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$5,152,734	\$5,571,857	\$5,470,542	\$7,594,840	\$7,420,860
Overtime	680,312	683,216	1,047,082	462,220	462,220
Doubletime	0	0	0	0	0
Salary Subtotal	\$5,833,046	\$6,255,073	\$6,517,624	\$8,057,060	\$7,883,080
Benefits	1,680,225	1,526,011	1,708,444	1,715,170	1,845,120
Personnel Totals	\$7,513,271	\$7,781,084	\$8,226,068	\$9,772,230	\$9,728,200
<u>Staffing Summary</u>					
Permanent Positions	103	103	103	110	122
Temporary Positions	0	0	2	2	0

DEPARTMENT ENHANCEMENT SUMMARY FORM

Department FIRE

Form #	Enhancement Title	Short Description	Enhancement Amount
001	Personnel	Captain - FIB, Maintenance Assistant, Office Associate III, Captain - OEM, Firefighters (4)	309,390.00
002	Clothing	Personal Protective Equipment, uniforms	25,000.00
003	Repair & Maintenance Equipment	Increase Repair and Maintenance Account	35,000.00
004	Overtime	EMS, Special Operations Overtime, Overtime Account	295,756.00
005	Training	Special Teams, EMS Officers, Firefighters, Paramedics	301,300.00
006	Medical Director Increase	Increase in Salary for Medical Director	5,000.00
007	Materials and Supplies	EMS, Canine, Special Teams, Station Beds and Lockers, WMD	70,505.00
008	Supplement to Grant Funds	Matching Funds, overage, Security System	30,109.00
009	Communications Technology	PDA's, PC, Laptops, Increase Telephone Account, Radios	43,300.00
010	Firefighter Physicals	Annual Health Evaluations	25,740.00
011	Replacement Vehicles	Vehicle Replacement Program	843,000.00
012	New Vehicle	EMS Officer	32,000.00
013	Station Repairs	Concrete Aprons, Station Renovations	284,500.00

Total \$2,300,600.00

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>001</u>
Maintain Current Service Level	<u> </u>	New Service	<u>X</u>
Enhancement Title	<u>Personnel</u>	Enhancement Amount	<u>\$309,390.00</u>

Description/Justification:

- Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by implementing programs in accordance with guidelines established by National agencies.
- Goal 2 Minimize the impact of illness and injury to the citizens of Annapolis and surrounding areas by effective management of the Emergency Medical Services.
- Goal 5 Ensure efficient utilization of resources including proactive budget and facility review.

Captain - \$7,000

This increase in the salary account is needed to fund a Captain's position to supervise the daily operations of the Fire Marshal's Office Investigations & Explosives Services Unit. This unit is currently being supervised by a Lieutenant. A Captain supervises every other division within the department. (i.e. Code Enforcement, Training & Research, and Emergency Medical Services). This would bring the Investigation's Unit Supervisor up to the same rank as the supervisors in other divisions.

This is a position increase only, it would not increase the number of personnel in the department.

Captain - \$7,000

This position is for the Office of Emergency Management.

Maintenance Assistant - \$30,000

Due to the current workload on Department vehicles, an assistant is required to assure that maintenance can be performed on the vehicles and have them back in service in a timely manner. The Assistant will work under the Departments Vehicle Maintenance Technician and assist with daily duties. Such duties will include, but not limited to, picking up parts, transporting vehicles to and from other maintenance facilities, oil changes and other minor repairs. This position will allow our Vehicle Maintenance Technician to concentrate on more complicated vehicle repairs.

Office Associate III - \$40,000

Currently the Battalion Officers, Fire Marshals' personnel, Office of Emergency Management and the Fire Apparatus Maintenance Specialist spend approximately 30% of their time performing non-managerial tasks. The addition of an Office Associate will enable these management and technical employees to utilize their time better.

Also, the Commission on Accreditation International Peer Review Team in their report noted that the department needed additional clerical support staff.

Description/Justification:

Examples of Duties:

- Takes dictation of letters, memoranda, articles, reports and addresses, using computer for word processing;
- Types accounting and statistical tables, letters, stencils, notices, reports and miscellaneous material, using a word processor;
- Reads and routes incoming mail, assembles files and other materials to facilitate a reply by a superior;
- Maintains cross-references, office files and a variety of other records;
- Prepares and types requisitions for the purchase of supplies and equipment;
- Sorts, indexes and files material alphabetically, numerically and geographically;
- Serves as a receptionist and answers telephone and give general information in response to public inquiries;
- Perform many secretarial, typing and related tasks;
- Keep records and make reports;
- Maintain employee attendance records

Firefighters (4) - \$225,390

Increase the staffing of Tower 39 to provide a minimum staffing on the Tower of three personnel. Four firefighters are needed to accomplish this goal.

Salary Cost for four (4) F10-01 + EMT-P	162,421
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35,309 + 5,296 (15%)

Salary Overhead:

Workers' Compensation	4.40%	7,146.67
Social Security	7.65%	12,425.47
General Liability	0.25%	406.06
Retirement	2.50%	4,060.61
Medical	15.50%	25,175.78
Dental	0.19%	308.61
Optical	0.11%	178.67
Disability & Life	0.66%	1,072.00
Unemployment	0.12%	194.91

Total Overhead	31.38%	50,969
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Salaries Subtotal	213,390
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Overtime

Total Salaries	213,390
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Uniforms (\$3,000 each)	12,000
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Grand Total	225,390
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DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>002</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Clothing</u>	Enhancement Amount	<u>\$25,000.00</u>

Description/Justification:

Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by implementing programs in accordance with guidelines established by National agencies.

Over the past two years personnel has been added to the department but the clothing account has not been increased. The cost for a firefighter's initial issue is \$3,000 and we have added eighteen (18) people to the department.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>003</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Repair & Maintenance Equipment</u>	Enhancement Amount	<u>\$35,000.00</u>

Description/Justification:

Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by implementing programs in accordance with guidelines established by National agencies.

The past years' line items for the repair of fire apparatus and equipment have been exceeded and we have had to request additional funds for this purpose due to the age of the apparatus and the cost and the frequency of repairs. Other lines items in the maintenance account and other accounts in addition to the contingency account has been used in order to repair equipment. In FY 2006, the funds were depleted six months into the year. This resulted in juggling the funds in the blankets in order to pay outstanding invoices. Additional funds are needed.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>004</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Overtime</u>	Enhancement Amount	<u>\$295,756.00</u>

Description/Justification:

Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by minimizing the impact of fire, disaster, hazardous conditions, illness and injury through information, public education, quality service and efficient utilization of resources.

Goal 5 Ensure efficient utilization of resources including pro-active budget and facility review.

EMS Public Education - \$1,200

Provides overtime for EMS related public education. Allows staffing for various events and functions to increase public awareness of 911 EMS and safety messages.

CPR Training - \$1,680

Provides instructor overtime for biennial departmentally sponsored citizen CPR classes and one BLS instructor class for interested personnel. This would augment our current program of providing CPR instruction to the public.

EMS Event Staffing - 12,876

The City of Annapolis hosts 5-7 major events annually. These events are getting larger and EMS support is demanded by the Hosts and by the Public. We currently draw off the projected overtime budget for the Department.

This enhancement will allocate a separate, specific fund to provide the services demanded, while reducing the overall pressure on the Department. It will also facilitate the scheduling, in advance, of EMS personnel to staff the overtime.

The allocation is:

EMS Duty Officer: 1 per event at a rate of \$37.50 per hour or \$300 per event;

Bike Medic: 4 per event, at a rate of \$115 per hour or \$912 per event;

Standby Medic Unit with staff, at a rate of \$63 per hour or \$504 per event.

Total per event: \$1716, extended to 7 events per year is \$12,012.

For the Naval Academy graduation, we need to allocate for 3 ASET Medics at a rate of \$108 per hour or \$864 for the event. Once established and confirmed, these figures can potentially be used to define any costs that can be passed to the event organizer, following the model created by the Annapolis Police Department.

Special Operations - \$30,000

Increase the Overtime budget to include the funding for HazMat / WMD training. Currently we are attempting to provide the required OSHA training without impacting the budget, but it has become increasingly difficult to meet the mandated training requirements. This request would provide the necessary funding for 24 hours of training per person assigned to the HazMat / WMD team.

Overtime - \$250,000

The salaries has increased but the appropriation for overtime has not. This enhancement is to cover the deficit.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>005</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Training</u>	Enhancement Amount	<u>\$301,300.00</u>

Description/Justification:

Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions commensurate with community risk.

Goal 2 Minimize the impact of illness and injury to the citizens of Annapolis and surrounding areas by effective management of the Emergency Medical Services.

Special Teams Training - \$2,000

The "Tactical Medics" (which respond with the Police Department's ASET team) and the "Bike Medics" (which are utilized for events with high traffic congestion) are two current special programs conducted by the EMS Division. These programs received much of their initial equipment and training from donations and other non-budgeted sources.

It has now become necessary to replace worn out equipment and conduct refresher training for these important programs. The Bike Medics need to attend a "Maintenance & Emergency Repair Class" and a "Handling & Obstacle Course Class". The ASET team needs to send some of its members to a HSS International Law Enforcement and Military Training Tactical Medic Course for additional training in this potentially dangerous assignment. This enhancement would provide funds to perform these needed functions and to enable these services to our citizens to continue.

Conferences for EMS Officers - \$3,300

This would provide for registration, travel and overtime backfill for the EMS Duty Officers obtain professional development by attending one regional conference each, annually.

Firefighter Training - \$15,000

At present, the department is unable to send shift personnel to good quality training due to low staffing levels and the inability to pay overtime for position back fill. The current training budget does not have the funds to pay for classes required to carry out our mission.

Additional ALS Providers Training - \$281, 000

Additional Advanced Life Support Providers are sorely needed in Annapolis to meet the current staffing levels and handle the increasing demand for service. This enhancement would provide for tuition, books, fees, and overtime to send 10 personnel to school to obtain their Cardiac Rescue Technician - Intermediate licenses and help fill this void.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>006</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Medical Director</u>	Enhancement Amount	<u>\$5,000.00</u>

Description/Justification:

Goal 2 Minimize the impact of illness and injury to the citizens of Annapolis and surrounding areas by effective management of the Emergency Medical Services.

Objective 4 Enhance Emergency Medical Services Quality Assurance/Quality Improvement

This enhancement would increase the annual contract salary for the department's Physician Medical Director from \$10,000 up to \$15,000. This position has seen no increase since it was started over twelve years ago although the duties and responsibilities have increased tremendously.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Fire</u>	Form #	<u>007</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Materials and Supplies</u>	Enhancement Amount	<u>\$70,505.00</u>

Description/Justification:

- Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by minimizing the impact of fire, disaster, hazardous conditions, illness and injury through information, public education, quality service and efficient utilization of resources.
- Goal 2 Minimize the impact of illness and injury to the citizens of Annapolis and surrounding areas by effective management of the Emergency Medical Services.
- Goal 5 Ensure efficient utilization of resources including pro-active budget and facility review.

EMS Event Tent -\$850

The city hosts five to seven major events annually. Additional EMS support for these events is becoming a necessity. We currently have no method of consistently identifying the EMS Command center and the public has no way of knowing where we are. Our bike medic teams have no identified place where they can go to rest and resupply.

This 10' x 15' pop-up canopy / tent from ACE Canopy is a durable, commercial grade tent that is large enough to provide a command post, first aid station and resupply point. It is lightweight and easily deployed and could provide the focal point for our EMS operations at major events.

Holder for Medtronic LP12 - \$1,275

By Regulation (MOSH and OSHA), we are required to secure our LifePak 12 Monitor Defibrillators, to prevent them from becoming a danger in the event of rapid evasive maneuver or vehicle accident.

Current practice is to set the equipment either in a compartment where they are cumbersome to retrieve due to the compact compartments, or set them on the floor, near the street side door.

As the features of the LifePak 12 have evolved, the useable power provided by our batteries has been ever more rapidly expended. We use a battery charger in our stations. This could potentially lead us to a situation where we do not have sufficient battery power to provide adequate care.

Bound Tree Medical offers the H7000A Holder for Medtronic LP12 with Battery charger. This product meets our requirement to secure the LP12 Monitors and also provides for a charging system that ensures our staff have fully charged batteries.

Canine Supplies - \$2,000

Increase canine supplies for Explosive Detection Canines. This is to cover supplies which was originally paid for in an agreement with the United States Naval Academy when Canine Max was purchased. This covers yearly canine services for one canine.

Description/Justification:

Special Teams Equipment - \$2,000

The "Tactical Medics" (which respond with the Police Department's ASET team) and the "Bike Medics" (which are utilized for events with high traffic congestion) are two current special programs conducted by the EMS Division. These programs received much of their initial equipment and training from donations and other non-budgeted sources.

It has now become necessary to replace worn out equipment and conduct refresher training for these important programs. The Bike Medics need to attend a "Maintenance & Emergency Repair Class" and a "Handling & Obstacle Course Class". The ASET team needs to send some of its members to a HSS International Law Enforcement and Military Training Tactical Medic Course for additional training in this potentially dangerous assignment. This enhancement would provide funds to perform these needed functions and to enable these services to our citizens to continue.

LSP Brass O2 Regulators - \$3,192

The current supply of regulators are becoming worn out. They dials are consistently freely turning and we are no longer able to repair them. We should replace all regulators in service to be the same throughout the department. The stock is from Bound Tree item number 380050B at \$212.80 ea. Total needed for the department is fifteen (15).

S-Scort Jr. QuickDraw Suction - \$4,188

The suction unit is critical to all providers for proper airway management. The S-Scort Jr. is a new unit and more powerful than the V-Vac hand unit. It would replace the outdated units in the field. It is a re-chargeable unit that can fit in an O2 bag. Total for all operation units would be 8 units. The price for one (523.50) comes with the unit, charger (AC/DC), and case.

Pulse Oximeters (7) - \$4,200

Pulse Oximeters are used to measure the blood oxygen saturation of patients and are now considered a standard vital sign. These devices are needed to outfit our 5 suppression units, the squad and fireboat, a total of seven, which are first responders for many medical incidents.

Replacement Lockers - All Stations - \$6,800

With the increase of personnel, there is not enough locker space per individual. These lockers would be placed between each bunk.

Increase WMD Budget - \$7,000

There is a need for an increase in the WMD budget to repair all the Air Monitors that the Department has added to its inventory. The average cost per monitor each year is 600.00 and this does not include any major repairs that may be necessary.

Air Bags Replacement - \$10,000

Replace the Rescue Air Bag set on Squad 38. These air bags have been in service since 1986 and only have a life expectancy of ten to twelve years. The air bags are a vital part of our rescue capability.

Bed Replacement - \$14,000

The thirty-five (35) beds in all three stations are in need of replacement. The beds are the original furniture.

Upgrade EKG Monitors - \$15,000

The LifePak 12 Cardiac monitors on all three front line Paramedic Units need to be updated and upgraded with the new trending software and waveform Capnography. This will provide an enhanced ability to monitor both the breathing and heart activity of the patients we treat and provide the best care for these patients.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Fire	Form #	008
Maintain Current Service Level		New Service	X
Enhancement Title	Supplement to Grant Funds	Enhancement Amount	\$30,109.00

Description/Justification:

Goal 5 Ensure efficient utilization of resources including pro-active budget and facility review.

In the AFG 2005 grant we addressed three (3) items for the Forest Drive Station:

A security system, \$10,288;
A retrofit sprinkler system, \$106,600; and
An emergency generator, \$32,211.

Our matching funds are 10%.

The maximum awarded for the sprinkler portion is \$100,000, an overage of \$6,600. The generator cost was awarded. The grant refused the security system.

The enhancement figure is as follows:

Ten percent of the sprinkler cost	\$10,000
Overage of the sprinkler cost	\$ 6,660
Ten percent of the generator cost	\$ 3,221
Cost of the security system	<u>\$10,288</u>
Total	\$30,109

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Fire	Form #	009
Maintain Current Service Level	X	New Service	
Enhancement Title	Communications Technology	Enhancement Amount	\$43,300.00

Description/Justification:

Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by minimizing the impact of fire, disaster, hazardous conditions, illness and injury through information, public education, quality service and efficient utilization of resources.

Goal 5 Ensure efficient utilization of resources including pro-active budget and facility review.

Electronic Organizers (6) - \$1,500

The Fire Marshal's Office is working with Public Works and MIT to increase coordination of the inspection and permit process. We request the purchase of six portable electronic organizers to meet the specifications of the MIT office. The goal of the program is to create a data base which will track all of the city's building permits. As the inspectors complete inspections in the field they will be able to indicate this in their organizer and on returning to the office update the data base at Public Works. This is also in concert with the computer system update taking place for the city.

The second benefit is to ease the difficult task of scheduling appointments. The inspectors rely very heavily on scheduled appointments. Currently two of the inspectors have purchased their own electronic organizers along with the software to synchronize with the city's GroupWise program. The \$250 investment by the inspectors has proven to be well worth the expense and we would not imagine going back to a desk calendar. It is only consistent with the desire to improve office efficiency for the city to supply this equipment.

PC for EMS Office Station 35 - \$1,700

The addition of a second computer to complete EMS run reports is badly needed at Station 35. All other stations have a separate computer available for EMS. PM-35, the busiest of the city's Paramedic Units often has to compete with suppression personnel to use the one computer in the station. This enhancement would provide for a computer, printer, and workstation to greatly increase efficiency in the station.

Garmin iQue M5 GPS Unit (3)- \$2,100

The Fire Marshal's Office - Fire & Explosive Services respond to assist Local and State agencies with explosive related services. As such, the personnel are required to respond to unfamiliar areas. Utilizing a GPS unit would allow the rapid and safe response to these unknown areas. The Garmin iQue M5 also has a PDA function which allows storage of pertinent information such as calendars for scheduling and contact information for the various supporting agencies.

Description/Justification:

Laptop Computers (4) - 6,000

The Fire Marshal's Office - Fire & Explosive Services is requesting new laptops (3) to be used by the personnel in the office for reports and other data. Currently all Investigators use the same computer which creates a problem when more than one person is in the office attempting to complete reports. The laptops would allow FIB personnel to use the computers on the road to access important data for Fire and Explosive calls. Personnel would also be able to complete reports or other work at their homes. It is also requested that the units have wireless access so that e-mail and other information could be obtained at anytime.

Currently the Fire Department is completing medical reports on a computer based system that requires internet access. There have been several times that the city server has gone down on the weekends and reports have not been able to be completed. With the use of laptops in the units and a wireless system, the staff could complete their reports while returning to the stations. This would allow the units a quicker turn around time from the hospital. With a wireless system it would also allow for the times that the city server is down. In today's fire service there is the need for internet access, this access would also serve the department in HazMat, report writing when fire reports go wireless. The department could then link all units to the system allowing for better service to the public and line officers.

Increase Telephone Account for Cell Phones - \$12,000

The department currently has twenty (20) Nextels. The enhancement amount will cover the monthly fees for twenty-three (23) Nextel phones. The additional phones will cover new positions and personnel that are using their personal phones. The phones improve the department's communication and customer services.

Portable Radios (4) - \$20,000

The addition of a second portable radio to each paramedic unit. Radio communications for each member of the crew is critical to the safe operation on emergency incidents. Paramedic crews are routinely assigned tasks or functions that require independent operations for each crew member. Crews also routinely separate while operating on medical incidents where immediate communications are routinely required. This capability is vital to incident operations, crew safety, and accountability.

The fourth radio would supply the Office of Emergency Management with a second unit.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>010</u>
Maintain Current Service Level	<u></u>	New Service	<u>X</u>
Enhancement Title	<u>Firefighter Physicals</u>	Enhancement Amount	<u>\$25,740.00</u>

Description/Justification:

Age adjusted annual health evaluations or examinations for firefighters. The performance of an age dependent health evaluation or examination is the last step in a five level process developed to maintain the wellness and fitness of Fire Department personnel. Prevention and early detection of health issues reduce both direct and indirect costs to the City associated with injury or illness. The department has established the fitness program as an assessment, maintenance and preventative initiative addressing firefighter illness and injury. We currently do not have the ability to assess, maintain or prevent health issues specific to individual firefighters. The department's five level process begins with firefighter wellness and fitness being established through the Candidate Physical Ability Test (CPAT) and the Pre-employment physical. Firefighter wellness and fitness are then maintained through mandatory participation in a fitness program and an annual fitness evaluation performed by Certified Personal Fitness Trainers. Maintaining our firefighters' health status and assessing the impact of firefighting and emergency operations on members requires routine physical evaluations or examinations by a physician. Evaluations or examinations would be required for sixty-six personnel at a cost of approximately \$390.00 per person. The prevention of a single major health incident through early detection or treatment would have costs savings benefits that exceed the total program costs for the entire department. The program of age dependent health evaluations or examinations has been adopted as an Operating Policy dependent on the City's ability to fund the program.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>011</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Replacement Vehicles</u>	Enhancement Amount	<u>\$843,000.00</u>

Description/Justification:

Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by minimizing the impact of fire, disaster, hazardous conditions, illness and injury through information, public education, quality service and efficient utilization of resources.

Replace Vehicle 3522 - \$27,000

Replace 1994 Ford Explorer 4x4 with a mid size van. This vehicle is past its replacement date and the Public Education Specialist is in need of a vehicle capable of carrying large objects. This price includes lighting package and stripes.

Replace Vehicle 3511 - \$30,000

Replace 2000 Ford Crown Victoria (old Police department car) assigned to the Eastport Fire Station with a crew cab pick up truck. The Eastport Station is responsible for the Fireboat and this must be capable of transporting three personnel and all their protective gear. This truck would also service as a utility vehicle for that station. This price includes lights and stripes.

Replace Vehicle 3515 - \$41,000

This vehicle will replace a discarded Annapolis Police vehicle that is currently being used by Fire Investigation. This vehicle was obtained as a stop-gap measure in order to keep operating. The Investigator is in need of a larger vehicle capable of carrying a large quantity of equipment. This price includes the lighting package, stripes and radio.

Replace Special Unit 37 - \$150,000

Replace 1990 GMC with a vehicle suitable for its mission. SU37 was designed as a utility truck and now is used for the HazMat / WMD support unit. Over the last several years the mission for this unit has increased and is no longer suitable for this mission.

Replace Reserve PM 35 - \$175,000

Replace a 1991 Ford Medtec paramedic unit. The new unit will be placed in service as Paramedic 36 at the Eastport Station. The current reserve unit has over 128,000 miles.

Replace Engine 35 - \$420,000

Replace a 1981 Emergency One pumper. The new unit will be placed in service as Engine 35 at the Forest Drive Station. The current Engine 35 will become a reserve engine and the 1981 pumper will leave the fleet. The replacement is necessary due to normal wear and tear. At twenty-five years old, the pumper has outlasted its expected life by nine years.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>012</u>
Maintain Current Service Level	<u> </u>	New Service	<u>X</u>
Enhancement Title	<u>EMS Officer Vehicle</u>	Enhancement Amount	<u>\$32,000.00</u>

Description/Justification:

Goal 1 Enhance public safety by minimizing the impact of fire, disaster and hazardous conditions by minimizing the impact of fire, disaster, hazardous conditions, illness and injury through information, public education, quality service and efficient utilization of resources.

This vehicle is needed due to the addition of the 24 hour EMS Duty Officer. The EMS Captain's vehicle was needed to accommodate this new duty officer position. This has effected the capabilities of the EMS Captain to do his daily duties. This price includes lights and stripes.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>FIRE</u>	Form #	<u>013</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Station Repairs</u>	Enhancement Amount	<u>\$284,500.00</u>

Description/Justification:

Goal 5 Ensure efficient utilization of resources including pro-active budget and facility review.

Forest Drive Station - \$24,500

\$2,500.00	Carpet replacement, TV room and bunk room
\$5,000.00	Paint the interior of the Administrative office
\$5,000.00	Paint the TV room, bunk room and hallways on Firefighter side of the building
\$12,000.00	Renovate the bathrooms on the Firefighter side of the building

Taylor Avenue Station Renovations - \$37,000

\$30,000.00	Kitchen replacement, cabinets and appliances
\$5,000.00	Tile floors, front offices and hallway
\$2,500.00	Carpet replacement, meeting room

This station is 20 years old and is in need of renovation. Each year over the next several the department will need to invest money into repairs for this building.

Concrete Aprons - All Stations - \$223,000

The concrete aprons at all three fire stations are in need of repair. The enhancement amount is estimated at \$6.00 per square foot for 5" of concrete.